



MISSISSIPPI STATE PERSONNEL BOARD

LYNN FITCH
EXECUTIVE DIRECTOR

MEMORANDUM

To: Elected Officials, Agency Directors, and Personnel Officers
State Government Agencies

From: Mary McDonald
Deputy State Personnel Director

Date: June 7, 2011

Re: FY 2013 Budget Schedule Addendum

In order to assist you with FY 2013 budget, attached please find the "Budget Instructions for FY 2013." Mississippi State Personnel Board (MSPB) staff is prepared to provide you with support and assistance throughout the budget process.

Please be remindful of the following dates. On **August 1, 2011**, the Fiscal Year 2013 Human Resources Budget Requests are due to the MSPB. All amendments, additions, or error corrections must be submitted by **August 15, 2011** as the FY 2013 Budget Recommendations will go before the MSPB at its September 2011 Regularly Scheduled Meeting. Any new requests or amendments received after this date as well as any reconsiderations for items that have been disapproved will go before the MSPB at its December 2011 Regularly Scheduled Meeting and will then be forwarded to the Department of Finance and Administration and the Legislative Budget Office.

We ask that you designate a HR professional with approval authority and appropriate knowledge to assist MSPB staff as needed during the budget review. If your designated HR professional is different from the HR professional identified on the MSPB Agency Contact Personnel Listing, please notify your MSPB consultant of the change.

Thank you for your assistance. We appreciate your support and look forward to working with you through this year's budget process. Please do not hesitate to contact us if you have any questions or need additional information.

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BUDGET INSTRUCTIONS FOR FY 2013

All schedules are to be completed as prescribed by the instructions outlined herein. Please review these instructions thoroughly before completing and submitting the Human Resources Budget Requests. Questions should be directed to your consultant within the Office of Human Capital Core Processes (HCCP) of the Mississippi State Personnel Board.

Fiscal Year 2013 Human Resources Budget Requests are due to the Mississippi State Personnel Board by August 1, 2011. Agencies must submit the following documents as part of their request for each sub-agency:

- ***FY 2013 Human Resources Needs Narrative***
- ***Proposed Organizational Chart depicting all new positions and reallocations***
- ***Job Content Questionnaire (JCQ) for all new position and reallocation requests***
- ***Role Description Questionnaire (RDQ) for all new position and reallocation requests for Information Technology positions***

The following are instructions and guidelines to follow when submitting your FY 2013 Human Resources Budget Request.

1. Human Resources Budget Requests must be entered on-line using Schedules A - K in accordance with the "Wage, Salary, and Fringe Benefits" section of SPAHRS (SPAHRS Pathway: PW BR BQ).
2. The following publications of the Mississippi State Personnel Board should be consulted to ensure accuracy in the preparation of materials to justify all requests. These documents may be obtained online at www.mspb.ms.gov:
 - Conversion and Registration of Authorized Agencies, Positions, & Program Budget Data Instructions - FY 2012
 - Variable Compensation Plan - FY 2012
 - Special Compensation Plan for Information Technology Classifications – FY 2012
 - Special Compensation Plans – FY 2012
3. All classification codes, classification titles, and starting salaries in the Needs Narrative should be derived from SPAHRS except where a new classification is requested in conjunction with a request for reallocation or a new position.
4. SPAHRS will not allow duplicate entries on Schedule B (reallocation) and/or Schedule C (reclassification).
5. Once all information has been entered into SPAHRS, the Inventory Screen (SPAHRS Pathway: PW BR SI) must be used to transmit the budget request to the Mississippi State Personnel Board. Once on the inventory screen, press the "F11" key to scroll through all budget schedules to ensure accuracy. Once you have verified all numbers, transmit the request to MSPB by choosing modify and placing a "Y" in both blanks and pressing enter. The Inventory Screen should be completed and transmitted by all agencies even if no request is made by the agency. Agencies with no requests will complete the required fields with zeros.

6. Agency Program Budget Data (SPAHRs Pathway: AG MA PB) for FY 2011 must be completed in accordance with instructions contained in Section 6.2.4 of the *Mississippi State Personnel Board Policy and Procedures Manual*. Agencies receiving changes in programs should provide the Mississippi State Personnel Board with a copy of the letter from the Department of Finance and Administration and/or the Legislative Budget Office indicating the new program and/or the elimination of existing programs. Please reference the SPAHRs User Training Workbook at <http://www.mmrs.state.ms.us>, Section 6.2.4 of the *Mississippi State Personnel Board Policy and Procedures Manual*, or your HCCP Consultant for more detailed information regarding the agency budget information.
7. The Human Resources Budget Request and all required documents should be sent electronically to your HCCP Consultant. The original package and all amendments will be considered the Official Budget Request.
8. All amendments, additions, or error corrections must be submitted by *August 15, 2011*. Any new requests or amendments received after this date and any reconsiderations for items that have been disapproved will go before the Mississippi State Personnel Board at its December 2011 Regularly Scheduled Meeting and will then be forwarded to the Department of Finance and Administration and the Legislative Budget Office.

If you are having difficulties entering your request into SPAHRs, consult the following:

1. Your HCCP Consultant at the Mississippi State Personnel Board
2. Department of Finance and Administration website:
 - a. www.dfa.state.ms.us
 - b. Choose "DFA Offices"
 - c. Choose "MMRS"
 - d. Choose "Applications"
 - e. Choose "SPAHRs"
 - f. Choose "Training Materials"
 - g. Choose "Wage, Salary, and Fringe"
3. SPAHRs Help Desk Phone Number: (601)-359-1343, option #2

FY 2013 HUMAN RESOURCES NEEDS NARRATIVE

AGENCY NAME/NUMBER:

I. New Positions

(SPB Schedule A)

Reasons for requesting new positions:

- New Positions required for Proposed New Programs.
- New Positions required for Continuation of Existing Programs (ie. Increase in workload or reevaluation of manpower needs to adequately continue program activities).
- New Positions required for Expanded Programs/Workload (ie. An existing program has taken on additional responsibilities).

1. Total dollar amount requested for new positions:
2. Justification (By Office): (Submit appropriate statistical data, percentage increases, or other supporting documentation relevant to workload and/or growth as it specifically relates to the number of new positions requested).
3. By program, explain methodologies used to determine the number and classifications of positions requested.
4. List goals not achieved because of a need for requested new positions.
5. If a new class is requested, please explain why a current class cannot be utilized.

II. Funding for Existing Vacant Positions

1. Total dollar amount requested for vacant positions:
2. Justification (By Office): (Submit appropriate statistical data, percentage increases, or other supporting documentation relevant to workload and/or growth as it specifically relates to requested funding for existing vacant positions).
3. List goals not achieved because of a lack of funding for identified vacant positions.

III. Upward Reallocations **B)**

(SPB Schedule B)

Reasons for requesting reallocation(s):

- Material change in employees' scope of responsibilities/duties.
- Change in agencies' need for position. (Vacant positions)

- Change within a series when the agency and/or class series is not authorized for reclassification.
- Changes in technology.

1. Total dollar amount requested for budgeted upward reallocations:
2. Justification (By Office):
3. If a new class is requested, please explain why a current class cannot be utilized.

IV. Reclassification Information (SPB Schedule C)

Reclassification requests may be submitted for positions allocated to a job series wherein movement from one level to another is dependent upon acquisition of licensure, certification, registration, or sufficient experience to perform at the journeyman level. Those class series authorized for reclassification have been previously reviewed and approved by the State Personnel Board and may also be referred to as career ladder movements.

1. Total dollar amount requested for reclassifications:
2. Additional Information:

V. Educational Benchmarks (SPB Schedule D)

To be eligible for an educational benchmark salary increase (up to 5%), an employee must complete requirements which exceed the level of minimum qualifications for education, licensure, or certification listed for the employee's present job class which the employee possessed at the time of appointment into his or her present job class.

1. Total dollar amount requested for educational benchmarks:
2. Additional Information:

VI. Special Compensation/Experience Benchmarks (SPB Schedule E)

Used to compensate employees within selected occupational classes based on a demonstrated inability to compete satisfactorily for employees in terms of pay or availability.

1. Type of special compensation plan(s) and number of positions requested under each plan:
2. Total dollar amount requested for special compensation plan(s):
3. Additional Information:

VII. Callback Pay (Currently Authorized)**(SPB Schedule F)**

Paid to individuals in a designated occupational class who are required by the appointing authority to return to work after regular hours to perform emergency services which are restricted to the care, preservation, and protection of life and property.

1. Number of positions anticipated to be paid callback pay:
2. Total dollar amount requested for callback pay:
3. Additional Information:

VIII. Additional Compensation (Not Currently Authorized)**(SPB Schedule G)**

Additional Compensation is supplementary compensation paid to individuals in designated classes to enable an agency to provide delivery of essential services within or outside the confines of a standard work period, schedule, or place.

1. Number of positions anticipated to be paid additional compensation:
2. Total dollar amount requested for additional compensation:
3. Justification for additional compensation NOT currently authorized:
4. Additional Information:

IX. FLSA Overtime Pay**(SPB Schedule H - Currently Authorized)****(SPB Schedule I - Not Currently Authorized)**

FLSA Overtime compensation for non-exempt FLSA status positions.

1. Number of hours of overtime anticipated to be paid:
2. Total dollar amount requested for overtime pay:
3. Justification for overtime pay NOT currently authorized:
4. Additional Information:

**X. Position Status Change
Schedule J)****(SPB**

Changes in status of currently authorized positions from part-time to full-time or full-time to part-time or time-limited to permanent or permanent to time-limited.

1. Number and classifications of positions affected:
2. Total dollar amount requested for requested status changes:
3. Reasons for requesting status changes:

XI. Standby Pay (Currently Authorized)
Schedule K)

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Standby pay is authorized to individuals in a designated occupational class who are required by the appointing authority to be on call after regularly assigned working hours to perform emergency services.

1. Number of positions anticipated to be paid standby pay:
2. Total dollar amount requested for requested standby pay:
3. Additional Information: